

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Narrative

Department Description :

The Office of the Director includes the Recreation & Parks Advisory Board and oversees the general supervision of all department activities. The Department of Recreation and Parks is comprised of four Bureaus; Capital Projects, Park Planning and Construction, Recreation, Parks and Administrative Services.

The Bureau of Capital Projects, Park Planning and Construction encompasses the Park Planning and Construction Division which is responsible for the Land Preservation, Park and Recreation Plan, land acquisition, real estate leases, park design, park construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space. The Heritage Conservation Division oversees the specialized maintenance functions required for historic site preservation and coordinates program support for partnering historic organizations at various locations. The Construction Division provides and ensures the citizens of Howard County with quality facility renovations and new park amenity construction, coordinates maintenance and security for department-wide buildings and facilities ensuring a safe environment for the public, staff and program participants.

The Bureau of Recreation is inclusive of three divisions. The Recreation Services Division includes the delivery of programs & services to preschool, school-age, adults, special events & projects, volunteers, facilities coordination, summer camps and the Gary J. Arthur Community Center, the Roger Carter Community Center and the North Laurel Community Center. The Sports and Adventure Services Division includes adventure, outdoors, nature, competitions, fitness, health and wellness, sports leagues, spring and summer sports camps, Meadowbrook Athletic Center, the Centennial Boat rentals and partnerships. The Recreational Licensed Childcare & Community Services Division manages Early Learning Centers, elementary age childcare, middle school canteen program, TRIO (Therapeutic Recreation Inclusive Opportunities), after school programs, senior adults, senior, adult and family trips and tours, teens, therapeutic recreation and inclusion services, after school grants, at risk population groups, and licensed summer camps. Programs and classes for age 55 Plus are also offered.

The Bureau of Parks is responsible for the maintenance and management of 9,205 acres of county parks, open space and forest conservation areas. The Horticulture and Land Management Division manages grounds and landscapes for all government buildings, developed parks, libraries, county-owned historic sites and fire stations. The Natural and Historic Resources Division manages Park Rangers, Heritage programs and sites, deer and wildlife management, reforestation, natural surface trails, open space and parkland encroachments, invasive plant control, environmental concerns on county land, Stream ReLeaf and Tree Canopy programs, sub-division plan review as well as the Middle Patuxent Environmental Area and the Robinson Nature Center. The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the larger regional parks, paved trail systems and the synthetic turf fields at the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. The division also manages Belmont Manor and Historic Park. The division also provides logistical and program support to many department and county-wide special events.

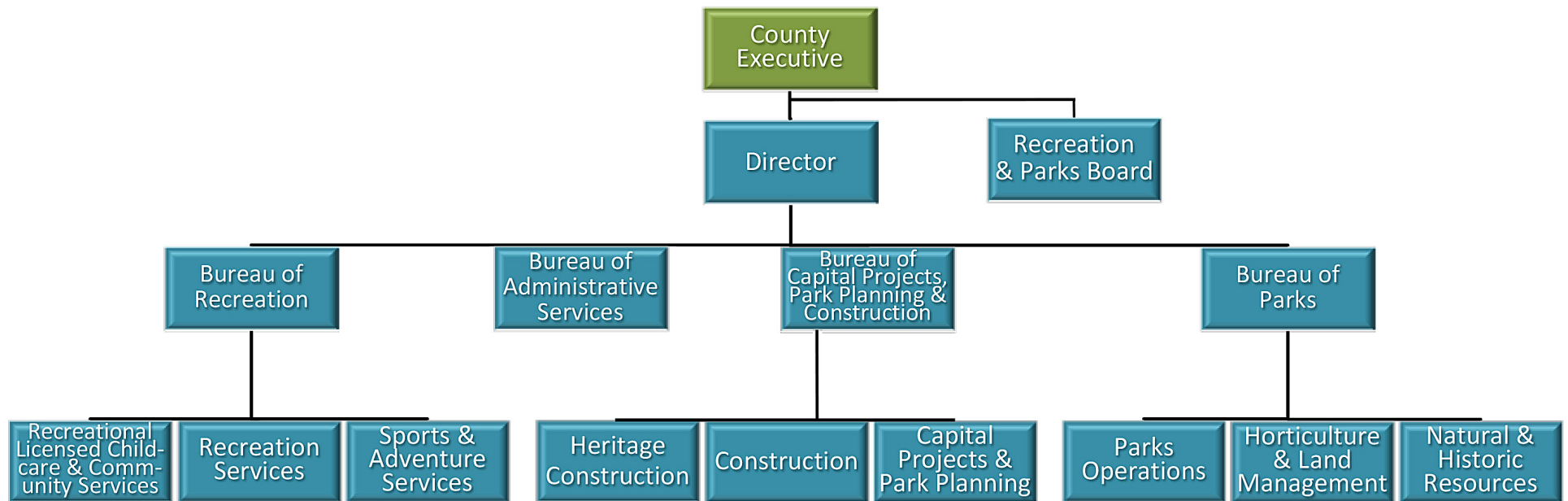
The Bureau of Administrative Services coordinates administrative functions including, budget, information technology, marketing, procurement, processing payments, warehouse, program registration, pavilion rentals, field rentals and human resources activities.

Outlook : (What is new or different about this years budget?)

The FY18 proposed budget includes increased funding for Therapeutic Recreation programs. It also includes nine contingent positions that were converted to full-time mid-FY17. Moreover, several items were moved from the Recreation Program Fund to the General Fund in the proposed budget including five full-time positions, office space rental for Natural Resource and Childcare programs, and contingent staff supporting Youth @ Risk and Therapeutic programs.

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	23.00	23.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	3.00	3.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	2.00
1815 - STORES CLERK	H4	2.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	36.00	42.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	17.00	18.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	4.00
3015 - PARK RANGER	H7	8.00	0.00
3015 - PARK RANGER	H7	3.00	11.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	2.88	1.88
3114 - ENGINEERING SPECIALIST III	GM	0.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	12.00	11.00
4121 - OPERATIONS SUPERVISOR II	GJ	0.00	1.00
4123 - OPERATIONS SUPERVISOR III	GK	8.00	7.00
4125 - OPERATIONS SUPERINTENDENT	GL	0.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.26	1.50
5105 - RECREATION SERVICES CORR DINATOR I	GG	16.63	16.73
5107 - RECREATION SERVICES COORDINATOR II	GH	26.00	27.00
5109 - RECREATION SERVICES SUPERVISOR	GK	20.00	20.00
5111 - RECREATION SERVICES MGR	GL	4.00	4.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	4.00	4.00
5124 - NATURAL RESOURCES SPECIALIST	GH	3.00	4.00
5125 - NATURAL RESOURCE PROG MGR I	GI	3.00	3.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	2.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.91	10.29
5133 - CHILD CARE GROUP LEADER	GC	9.68	9.55
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	18.14	17.46
5137 - CHILD CARE SITE DIRECTOR	GF	28.71	28.89
SBFS Total		294.96	304.05

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5000000000 - Office of the Director						
50 - Personnel Costs Total	13,440,707	15,802,700	15,660,791	17,597,682	1,794,982	11.36%
51 - Contractual Services Total	2,022,823	1,925,634	1,816,362	2,110,395	184,761	9.59%
52 - Supplies and Materials Total	5,473	5,500	5,500	5,500	0	0.00%
53 - Capital Outlay Total	127,249	0	0	0	0	N/A
58 - Expense Other Total	1,364,756	1,518,488	1,518,488	1,660,875	142,387	9.38%
69 - Operating Transfers Total	0	496,213	447,350	427,910	-68,303	-13.76%
5000000000 - Office of the Director Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%
5010000000 - Bureau of Recreation						
51 - Contractual Services Total	17,944	14,500	14,500	14,500	0	0.00%
52 - Supplies and Materials Total	17,499	16,500	16,500	16,500	0	0.00%
5010000000 - Bureau of Recreation Total	35,443	31,000	31,000	31,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	74,837	55,000	65,000	75,000	20,000	36.36%
52 - Supplies and Materials Total	37,443	36,946	52,946	42,750	5,804	15.71%
5011000000 - Licensed Childcare & Community Services Division Total	112,280	91,946	117,946	117,750	25,804	28.06%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	68,998	119,356	144,356	75,719	-43,637	-36.56%
52 - Supplies and Materials Total	134,699	62,000	62,000	53,000	-9,000	-14.52%
53 - Capital Outlay Total	30,179	0	0	0	0	N/A
5012000000 - Recreation Services Divison Total	233,876	181,356	206,356	128,719	-52,637	-29.02%
5013000000 - Bureau of Administrative Services						
51 - Contractual Services Total	542,999	730,265	540,265	504,556	-225,709	-30.91%
52 - Supplies and Materials Total	131,513	96,500	96,500	109,500	13,000	13.47%
5013000000 - Bureau of Administrative Services Total	674,512	826,765	636,765	614,056	-212,709	-25.73%
5014000000 - Sports & Adventure Services Division						
51 - Contractual Services Total	785	964	964	2,740	1,776	184.23%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5014000000 - Sports & Adventure Services Division Total	785	964	964	2,740	1,776	184.23%
5020000000 - Bureau of Capital Projects Park Planning and Construction						
51 - Contractual Services Total	7,500	7,550	10,950	158,650	151,100	2001.32%
52 - Supplies and Materials Total	12,124	12,860	12,860	12,260	-600	-4.67%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	19,624	20,410	23,810	170,910	150,500	737.38%
5030000000 - Bureau of Parks						
51 - Contractual Services Total	6,713	24,400	24,400	24,400	0	0.00%
52 - Supplies and Materials Total	11,499	23,000	23,000	23,000	0	0.00%
53 - Capital Outlay Total	0	106,500	106,500	106,500	0	0.00%
5030000000 - Bureau of Parks Total	18,212	153,900	153,900	153,900	0	0.00%
5031000000 - Park Operations Division						
51 - Contractual Services Total	162,098	104,797	154,797	113,093	8,296	7.92%
52 - Supplies and Materials Total	326,014	198,000	145,000	198,000	0	0.00%
53 - Capital Outlay Total	22,077	40,000	40,000	40,000	0	0.00%
5031000000 - Park Operations Division Total	510,189	342,797	339,797	351,093	8,296	2.42%
5033000000 - Horticulture & Land Management Division						
51 - Contractual Services Total	355,033	319,000	444,000	449,500	130,500	40.91%
52 - Supplies and Materials Total	117,761	205,600	205,600	165,600	-40,000	-19.46%
53 - Capital Outlay Total	61,195	45,000	45,000	45,000	0	0.00%
5033000000 - Horticulture & Land Management Division Total	533,989	569,600	694,600	660,100	90,500	15.89%
5034000000 - Natural and Historic Resources Division						
51 - Contractual Services Total	317,071	206,453	331,453	329,999	123,546	59.84%
52 - Supplies and Materials Total	142,651	38,000	140,000	40,500	2,500	6.58%
53 - Capital Outlay Total	0	37,000	37,000	37,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	459,722	281,453	508,453	407,499	126,046	44.78%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5035000000 - Park Construction Division						
51 - Contractual Services Total	13,415	17,650	17,650	18,650	1,000	5.67%
52 - Supplies and Materials Total	29,667	17,775	28,775	34,675	16,900	95.08%
5035000000 - Park Construction Division Total	43,082	35,425	46,425	53,325	17,900	50.53%
01 - General Fund Total	19,602,722	22,284,151	22,208,507	24,493,454	2,209,303	9.91%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5034000000 - Natural and Historic Resources Division						
50 - Personnel Costs Total	21,012	75,000	75,000	75,000	0	0.00%
51 - Contractual Services Total	5,733	40,000	40,000	40,000	0	0.00%
52 - Supplies and Materials Total	5,344	25,000	25,000	25,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	32,089	140,000	140,000	140,000	0	0.00%
06 - Program Revenue Fund Total	32,089	140,000	140,000	140,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

07 - Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5000000000 - Office of the Director						
50 - Personnel Costs Total	11,136,662	11,976,420	11,012,630	11,826,618	-149,802	-1.25%
51 - Contractual Services Total	489,447	984,457	961,457	1,040,786	56,329	5.72%
52 - Supplies and Materials Total	550	5,000	5,000	5,000	0	0.00%
58 - Expense Other Total	500,000	1,770,410	1,770,410	1,807,675	37,265	2.10%
5000000000 - Office of the Director Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%
5010000000 - Bureau of Recreation						
51 - Contractual Services Total	10,647	61,500	56,500	61,500	0	0.00%
52 - Supplies and Materials Total	12,761	40,000	40,000	40,000	0	0.00%
53 - Capital Outlay Total	7,301	0	0	0	0	N/A
5010000000 - Bureau of Recreation Total	30,709	101,500	96,500	101,500	0	0.00%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	411,939	381,512	422,512	402,156	20,644	5.41%
52 - Supplies and Materials Total	388,755	310,000	310,000	324,650	14,650	4.73%
53 - Capital Outlay Total	0	21,000	21,000	21,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	800,694	712,512	753,512	747,806	35,294	4.95%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	1,333,114	808,213	1,075,463	940,439	132,226	16.36%
52 - Supplies and Materials Total	193,246	212,350	212,350	182,000	-30,350	-14.29%
53 - Capital Outlay Total	22,890	0	0	0	0	N/A
5012000000 - Recreation Services Divison Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%
5013000000 - Bureau of Administrative Services						
51 - Contractual Services Total	372,878	297,907	245,907	412,583	114,676	38.49%
52 - Supplies and Materials Total	163,082	510,050	510,050	510,050	0	0.00%
53 - Capital Outlay Total	0	29,500	29,500	29,500	0	0.00%
5013000000 - Bureau of Administrative Services Total	535,960	837,457	785,457	952,133	114,676	13.69%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

07 - Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5014000000 - Sports & Adventure Services Division						
51 - Contractual Services Total	2,184,059	2,461,900	2,370,900	2,467,400	5,500	0.22%
52 - Supplies and Materials Total	343,645	361,350	361,350	392,350	31,000	8.58%
5014000000 - Sports & Adventure Services Division Total	2,527,704	2,823,250	2,732,250	2,859,750	36,500	1.29%
5020000000 - Bureau of Capital Projects Park Planning and Construction						
51 - Contractual Services Total	128,338	155,248	17,500	17,500	-137,748	-88.73%
52 - Supplies and Materials Total	6,307	2,000	2,000	10,000	8,000	400.00%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	134,645	157,248	19,500	27,500	-129,748	-82.51%
5030000000 - Bureau of Parks						
51 - Contractual Services Total	7,502	8,600	8,600	8,650	50	0.58%
52 - Supplies and Materials Total	1,023	9,125	9,125	9,125	0	0.00%
5030000000 - Bureau of Parks Total	8,525	17,725	17,725	17,775	50	0.28%
5031000000 - Park Operations Division						
51 - Contractual Services Total	115,663	311,250	175,000	111,250	-200,000	-64.26%
52 - Supplies and Materials Total	184,610	127,000	127,000	133,000	6,000	4.72%
53 - Capital Outlay Total	66,199	96,500	96,500	46,500	-50,000	-51.81%
5031000000 - Park Operations Division Total	366,472	534,750	398,500	290,750	-244,000	-45.63%
5033000000 - Horticulture & Land Management Division						
51 - Contractual Services Total	3,615	1,000	9,000	10,000	9,000	900.00%
52 - Supplies and Materials Total	114	8,500	8,500	8,500	0	0.00%
5033000000 - Horticulture & Land Management Division Total	3,729	9,500	17,500	18,500	9,000	94.74%
5034000000 - Natural and Historic Resources Division						
51 - Contractual Services Total	72,086	57,746	57,746	57,746	0	0.00%
52 - Supplies and Materials Total	112,176	56,000	56,000	70,000	14,000	25.00%
53 - Capital Outlay Total	18,324	28,000	28,000	28,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	202,586	141,746	141,746	155,746	14,000	9.88%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail						
07 - Recreation Program Fund Total	18,286,933	21,092,538	20,000,000	20,973,978	-118,560	-0.56%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

08 - Forest Conservation Fund (Legacy)

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5034000000 - Natural and Historic Resources Division						
50 - Personnel Costs Total	422,753	302,844	302,844	323,334	20,490	6.77%
51 - Contractual Services Total	40,209	93,482	93,482	99,751	6,269	6.71%
52 - Supplies and Materials Total	60,064	157,500	157,500	159,000	1,500	0.95%
53 - Capital Outlay Total	0	45,000	45,000	45,000	0	0.00%
58 - Expense Other Total	0	44,589	44,589	55,166	10,577	23.72%
69 - Operating Transfers Total	0	1,306,618	1,306,618	0	-1,306,618	-100.00%
5034000000 - Natural and Historic Resources Division Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%
08 - Forest Conservation Fund (Legacy) Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%
14 - Grants Fund Total	7,650	8,000	8,000	8,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Department Expenditure Detail

28 - Recreation Special Facilities

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5040000000 - Golf Course Operations						
51 - Contractual Services Total	1,550,795	1,780,000	1,391,447	1,595,000	-185,000	-10.39%
54 - Debt Service Total	97,098	558,553	558,553	558,710	157	0.03%
69 - Operating Transfers Total	0	280,000	0	0	-280,000	-100.00%
5040000000 - Golf Course Operations Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%
28 - Recreation Special Facilities Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%

5000 - Department of Recreation & Parks Total	40,100,313	48,093,275	46,256,540	48,451,393	358,118	0.74%
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Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 50000000000 - Office of the Director

Fund : General Fund

Narrative :

The Office of the Director is responsible for overseeing all department activities; budget preparation, conducting department ceremonies, and serving as the department liaison with county agencies and the Recreation and Parks Board.

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Recreation & Parks Division Detail

Divison Personnel Summary : 5000000000 - Office of the Director

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	13.00	15.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	2.00
1815 - STORES CLERK	H4	1.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	35.00	41.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	17.00	18.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	4.00
3015 - PARK RANGER	H7	3.00	11.00
3015 - PARK RANGER	H7	8.00	0.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	2.88	1.88
3114 - ENGINEERING SPECIALIST III	GM	0.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	12.00	11.00
4121 - OPERATIONS SUPERVISOR II	GJ	0.00	1.00
4123 - OPERATIONS SUPERVISOR III	GK	8.00	7.00
4125 - OPERATIONS SUPERINTENDENT	GL	0.00	1.00

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Divison Personnel Summary : 5000000000 - Office of the Director

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
5105 - RECREATION SERVICES CORR DINATOR I	GG	8.63	9.73
5107 - RECREATION SERVICES COORDINATOR II	GH	6.00	8.00
5109 - RECREATION SERVICES SUPERVISOR	GK	13.00	13.00
5111 - RECREATION SERVICES MGR	GL	4.00	4.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	3.00	2.00
5124 - NATURAL RESOURCES SPECIALIST	GH	2.00	3.00
5125 - NATURAL RESOURCE PROG MGR I	GI	2.00	2.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	2.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	1.88	1.70
5137 - CHILD CARE SITE DIRECTOR	GF	1.40	1.70
Total Positions		177.79	192.01

Recreation & Parks Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	9,773,625	9,478,289	9,350,000	10,464,900	986,611	10.41%
<i>Added 9 January 2017 CW conversions and subtracted 12 Ranger positions that were inadvertently created twice from the Executive Proposed Base Budget (Cognos default).</i>						
500190 - Salary-Other	0	1,750,000	1,750,000	1,821,681	71,681	4.10%
<i>Blandair & Troy Phase III Parks maintenance, evening and weekend county wide park coverage and field maintenance, Therapeutic youth accomodations, youth at risk, and historic buildings maintenance. Less PCNs 008266 thru 008274 (nine January 2017 CW conversions).</i>						
500900 - Salary-Overtime	219,201	197,000	197,000	197,000	0	0.00%
<i>Cover evening and weekend storm events & special events, evening programs</i>						
501100 - Benefits-FICA	754,816	872,710	864,221	954,918	82,208	9.42%
<i>FICA for FTEs, CW & OT. \$231K Salary Other & FICA for TR and Youth @ Risk programs moved from the Rec Fund to the General Fund.</i>						
501300 - Benefits-Health Ins	1,657,908	2,175,000	2,175,000	2,702,500	527,500	24.25%
<i>Moved 5 FTEs (PCNs 008148, 149, 174, 206, 233) from the Rec Fund to the General Fund</i>						
501500 - Benefits-Retirement	916,936	1,164,531	1,159,400	1,282,063	117,532	10.09%
501700 - Benefits-Worker Com	118,221	165,170	165,170	174,620	9,450	5.72%
50 - Personnel Costs Total	13,440,707	15,802,700	15,660,791	17,597,682	1,794,982	11.36%
510100 - Postage	31	0	0	0	0	N/A
510200 - Telecomm Wired	200,000	211,786	211,786	228,146	16,360	7.72%
510300 - Printing	35	0	0	0	0	N/A
510400 - Advertise Clip Svc	1,651	0	0	0	0	N/A
511310 - Radio Maintenance	108,296	111,843	111,843	74,907	-36,936	-33.02%
512100 - Electricity	142,014	215,000	215,000	215,000	0	0.00%
<i>Ad Valorem</i>						
513100 - Mileage	420	0	0	0	0	N/A
513200 - Lodging	670	1,000	1,000	1,000	0	0.00%
513500 - Conf & Seminar Fees	760	0	0	0	0	N/A
514700 - Data Processing Svc	1,204,232	1,053,893	1,053,893	1,323,062	269,169	25.54%
515210 - Uniform Services	914	0	0	0	0	N/A
515790 - Other Construct Svc	22,578	25,500	25,500	25,500	0	0.00%
<i>Pool grants</i>						

Recreation & Parks Division Detail

Division Expenditure Detail : 5000000000 - Office of the Director

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	42,270	0	0	0	0	N/A
515950 - Training Services	500	500	500	500	0	0.00%
516820 - Assoc Member Dues	1,650	2,000	2,000	2,000	0	0.00%
517200 - Vehicle Insurance	57,800	51,400	51,400	59,600	8,200	15.95%
517300 - Bld Contents Ins	124,671	133,700	133,700	175,000	41,300	30.89%
517500 - General Liab Ins	6,408	8,440	8,440	4,100	-4,340	-51.42%
517700 - Environmental Insur	1,335	1,300	1,300	1,580	280	21.54%
518000 - Rental-Facilities	106,090	109,272	0	0	-109,272	-100.00%
<i>GF RCCC debt service now budgeted in GL 695000.</i>						
518060 - Rental-Other	498	0	0	0	0	N/A
51 - Contractual Services Total	2,022,823	1,925,634	1,816,362	2,110,395	184,761	9.59%
520100 - Office Supplies	256	0	0	0	0	N/A
520500 - Recreation Sup Mats	9	0	0	0	0	N/A
521400 - Publications	0	500	500	500	0	0.00%
521500 - Food Purchases	1,429	0	0	0	0	N/A
521700 - Kitchen Supplies	2	0	0	0	0	N/A
521720 - Household Supplies	3,285	5,000	5,000	5,000	0	0.00%
521730 - Hardware Supplies	492	0	0	0	0	N/A
52 - Supplies and Materials Total	5,473	5,500	5,500	5,500	0	0.00%
530560 - Capital-Vehicle	127,249	0	0	0	0	N/A
53 - Capital Outlay Total	127,249	0	0	0	0	N/A
581050 - Dir Cost Conv-Veh	1,332,064	1,481,370	1,481,370	1,602,917	121,547	8.21%
581051 - Dir Cost Conv-Meet	1,012	1,500	1,500	1,500	0	0.00%
581059 - Dir Cost Conv-GIS	31,680	35,618	35,618	56,458	20,840	58.51%
58 - Expense Other Total	1,364,756	1,518,488	1,518,488	1,660,875	142,387	9.38%

Recreation & Parks Division Detail

Division Expenditure Detail : 5000000000 - Office of the Director

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
695000 - Trans Out-Bud-Other	0	496,213	447,350	427,910	-68,303	-13.76%
<i> RCCC Debt Service. TR Out to Rec Fund which pays the principal and interest.</i>						
69 - Operating Transfers Total	0	496,213	447,350	427,910	-68,303	-13.76%
9999999999999999999900 - Administration Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%
1000000000 - General Fund Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%
5000000000 - Office of the Director Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5010000000 - Bureau of Recreation

Fund : General Fund

Narrative :

It is our intent to maintain our operations and still provide excellent customer service, meet all standards for Accreditation and grow within our Succession Plan and Strategic Plans.

Recreation & Parks Division Detail

Division Expenditure Detail : 5010000000 - Bureau of Recreation

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	19	0	0	0	0	N/A
513500 - Conf & Seminar Fees	0	500	500	500	0	0.00%
515900 - Other Ctrctual Svc	5,350	14,000	14,000	14,000	0	0.00%
<i>Bureau program contractors</i>						
515950 - Training Services	9,950	0	0	0	0	N/A
516820 - Assoc Member Dues	2,625	0	0	0	0	N/A
51 - Contractual Services Total	17,944	14,500	14,500	14,500	0	0.00%
520100 - Office Supplies	575	0	0	0	0	N/A
521400 - Publications	0	500	500	500	0	0.00%
521720 - Household Supplies	4,594	16,000	16,000	16,000	0	0.00%
<i>Bureau of Recreation program supplies</i>						
521730 - Hardware Supplies	548	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	11,782	0	0	0	0	N/A
52 - Supplies and Materials Total	17,499	16,500	16,500	16,500	0	0.00%
999999999999999999900 - Administration Total	35,443	31,000	31,000	31,000	0	0.00%
1000000000 - General Fund Total	35,443	31,000	31,000	31,000	0	0.00%
5010000000 - Bureau of Recreation Total	35,443	31,000	31,000	31,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5011000000 - Licensed Childcare & Community Services Division

Fund : General Fund

Narrative :

Provide high quality child care programs and camps, recreation programs and inclusion services to individuals with disabilities, programs and trips for older adults and adults and families, programs and camps for teens as well as the oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

Highlights

Budget reflects current need to maintain programming and services in FY 2018. Budget request is reflective of level funding.

Recreation & Parks Division Detail

Division Expenditure Detail : 5011000000 - Licensed Childcare & Community Services Division

Fund : General Fund

[illegible]

Recreation & Parks Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521790 - Other Fac Eq & Sup	5,166	0	0	0	0	N/A
52 - Supplies and Materials Total	37,443	36,946	52,946	42,750	5,804	15.71%
999999999999999999900 - Administration Total	112,280	91,946	117,946	117,750	25,804	28.06%
1000000000 - General Fund Total	112,280	91,946	117,946	117,750	25,804	28.06%
5011000000 - Licensed Childcare & Community Services Division Total	112,280	91,946	117,946	117,750	25,804	28.06%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5012000000 - Recreation Services Divison

Fund : General Fund

Narrative :

The Recreation Services Division is responsible for programming pre-school through adults and offering a diverse array of activities, classes and camps that meet the needs of the community. This division oversees the Community Centers, Department Volunteer Efforts, Large Special Event Management and Cultural Events.

Overall goal is to provide high quality programs and services to all interested citizens.

Recreation & Parks Division Detail

Fund : General Fund

[illegible]

Recreation & Parks Division Detail

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521720 - Household Supplies	48,505	53,000	53,000	53,000	0	0.00%
<i>Replace treadmill, fitness equipment maintenance. RCCC and recreation teen and seniors program expenses</i>						
521730 - Hardware Supplies	20,532	4,000	4,000	0	-4,000	-100.00%
521733 - Paint	23	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	59,982	0	0	0	0	N/A
52 - Supplies and Materials Total	134,699	62,000	62,000	53,000	-9,000	-14.52%
530200 - Capital-Perm	5,849	0	0	0	0	N/A
530500 - Capital-Equip	24,330	0	0	0	0	N/A
53 - Capital Outlay Total	30,179	0	0	0	0	N/A
999999999999999999900 - Administration Total	233,876	181,356	206,356	128,719	-52,637	-29.02%
1000000000 - General Fund Total	233,876	181,356	206,356	128,719	-52,637	-29.02%
5012000000 - Recreation Services Divison Total	233,876	181,356	206,356	128,719	-52,637	-29.02%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5013000000 - Bureau of Administrative Services

Fund : General Fund

Narrative :

The Bureau of Administrative Service coordinates all administrative functions including the overall management of procurement payments, budget process, technology issues, registration, warehouse, marketing, training, and Human Resources activities.

This bureau helps carry-out new items and initiatives. The department continues to centralize marketing, payroll, and records information management. This division has also led the department's RIM (computer information storage) and CB32 bill initiatives (that will help the County provide more transparency).

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5013000000 - Bureau of Administrative Services

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999960000000213600 - HoCoWinterStorm_1-22-16_5013						
521500 - Food Purchases	4,260	0	0	0	0	N/A
52 - Supplies and Materials Total	4,260	0	0	0	0	N/A
99999999960000000213600 - HoCoWinterStorm_1-22-16_5013 Total	4,260	0	0	0	0	N/A
Funded Program : 9999999999999999999999900 - Administration						
510100 - Postage	32	0	0	0	0	N/A
510300 - Printing	135,733	7,000	7,000	7,000	0	0.00%
<i>Dept. wide pamphlets & manuals</i>						
510400 - Advertise Clip Svc	0	5,000	5,000	5,000	0	0.00%
<i>FT Staff job ads</i>						
510500 - Copier Charges	13,000	15,965	15,965	10,231	-5,734	-35.92%
511150 - Pest Control	893	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	579	5,000	5,000	5,000	0	0.00%
511900 - Software Maintenanc	1,086	0	0	0	0	N/A
513100 - Mileage	7,015	10,000	10,000	10,000	0	0.00%
513500 - Conf & Seminar Fees	125	0	0	0	0	N/A
515100 - Janitorial Service	0	15,000	15,000	15,000	0	0.00%
515210 - Uniform Services	352	0	0	0	0	N/A
515790 - Other Construct Svc	8,991	0	0	0	0	N/A
515850 - Temp Employ Svc	14,847	0	0	0	0	N/A
515900 - Other Ctrctual Svc	58,772	255,000	65,000	71,650	-183,350	-71.90%
<i>Delete partial EP additions. Finger printing, background checks, payroll IT support</i>						
515950 - Training Services	300	2,000	2,000	2,000	0	0.00%
516520 - Awards	496	0	0	0	0	N/A
516820 - Assoc Member Dues	221	300	300	300	0	0.00%
518060 - Rental-Other	300,557	415,000	415,000	378,375	-36,625	-8.83%
<i>Facility rentals</i>						
51 - Contractual Services Total	542,999	730,265	540,265	504,556	-225,709	-30.91%

Recreation & Parks Division Detail

Division Expenditure Detail : 5013000000 - Bureau of Administrative Services

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5014000000 - Sports & Adventure Services Division

Fund : General Fund

Narrative :

Recreation & Parks Division Detail

Division Expenditure Detail : 5014000000 - Sports & Adventure Services Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510500 - Copier Charges	785	964	964	2,740	1,776	184.23%
51 - Contractual Services Total	785	964	964	2,740	1,776	184.23%
999999999999999999900 - Administration Total	785	964	964	2,740	1,776	184.23%
1000000000 - General Fund Total	785	964	964	2,740	1,776	184.23%
5014000000 - Sports & Adventure Services Division Total	785	964	964	2,740	1,776	184.23%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund : General Fund

Narrative :

The comprehensive planning, land acquisition, real estate leases, park design, construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space are coordinated through the Bureau of Capital Projects.

Recreation & Parks Division Detail

Division Expenditure Detail : 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund : General Fund

[illegible]

Recreation & Parks Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
522900 - Other Comm Mat Sup	6,267	0	0	0	0	N/A
52 - Supplies and Materials Total	12,124	12,860	12,860	12,260	-600	-4.67%
999999999999999999900 - Administration Total	19,624	20,410	23,810	170,910	150,500	737.38%
1000000000 - General Fund Total	19,624	20,410	23,810	170,910	150,500	737.38%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	19,624	20,410	23,810	170,910	150,500	737.38%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5030000000 - Bureau of Parks

Fund : General Fund

Narrative :

The Bureau of Parks is responsible for the management and maintenance of county parks and their amenities. The Bureau performs major repairs and rehabilitation to existing recreation and park facilities and rental houses, manages the department's mowing and landscape maintenance operations for government buildings and parks, provides program support for Department's athletic, childcare and special event divisions, manages natural resource initiatives in controlling invasive species, reducing the deer population, reforestation and environmental education, utilizes the Park Ranger Program to enforce County rules and regulations and act as goodwill ambassadors between the Department and the public and assists the Department of Public Works during snow events and the Office of Emergency Management during all applicable emergencies. The bureau will also continue to support the preservation and interpretation of county-owned historic sites.

Highlights

This fund supports various initiatives within the Parks Bureau to support staff in their efforts to manage assigned responsibilities. Phases II and III for Blandair Park and phase II for Troy Park are under construction and should be substantially completed by the end of FY18. It will be a challenge to manage these sites without a significant increase in funding. Other highlights include construction of the offices and storage at the Middle Patuxent Environmental Area, Belmont Manor and Historic Park improvements, start of construction at East Columbia Park and several new facilities for which the Horticulture and Land Management Division will now be responsible for landscaping and grounds maintenance.

Recreation & Parks Division Detail

Division Expenditure Detail : 5030000000 - Bureau of Parks

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
513100 - Mileage	1,043	0	0	0	0	N/A
513500 - Conf & Seminar Fees	423	0	0	0	0	N/A
515900 - Other Ctrctual Svc	3,252	24,000	24,000	24,000	0	0.00%
Parks Bureau contractors						
515950 - Training Services	1,281	0	0	0	0	N/A
516820 - Assoc Member Dues	714	400	400	400	0	0.00%
51 - Contractual Services Total	6,713	24,400	24,400	24,400	0	0.00%
520100 - Office Supplies	21	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	4,553	0	0	0	0	N/A
520930 - Fire Eq & Sup	110	0	0	0	0	N/A
521150 - Hth Lab Med Sup	27	0	0	0	0	N/A
521500 - Food Purchases	23	0	0	0	0	N/A
Parks Bureau supplies						
521710 - Janitorial Supplies	20	0	0	0	0	N/A
521720 - Household Supplies	6,672	23,000	23,000	23,000	0	0.00%
521810 - Landscape & Soil Re	73	0	0	0	0	N/A
Replace mowers, tractors, trailers and gators.						
52 - Supplies and Materials Total	11,499	23,000	23,000	23,000	0	0.00%
530500 - Capital-Equip	0	106,500	106,500	106,500	0	0.00%
53 - Capital Outlay Total	0	106,500	106,500	106,500	0	0.00%
999999999999999999900 - Administration Total	18,212	153,900	153,900	153,900	0	0.00%
1000000000 - General Fund Total	18,212	153,900	153,900	153,900	0	0.00%
5030000000 - Bureau of Parks Total	18,212	153,900	153,900	153,900	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5031000000 - Park Operations Division

Fund : General Fund

Narrative :

The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the 8 larger regional parks, paved trails systems and synthetic turf fields at park sites and the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. Belmont Manor and Historic Park, an event and wedding facility, features a manor house built in 1738, gardens and a carriage house where nature programs are offered. The division also provides logistical and program support to many department and county-wide special events such as Wine in the Woods and the July 4th Celebration.

Highlights

Phase III of Blandair Park and phase III for Troy Park are scheduled to be under construction and be substantially completed by the end of FY18. Phase I of the redesign of East Columbia Park will be underway. It will be a challenge to manage these sites without a significant increase in the budget to include full-time staff, equipment, supplies and vehicles.

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5031000000 - Park Operations Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999960000000213900 - HoCoWinterStorm_1-22-16_5031						
520930 - Fire Eq & Sup	156	0	0	0	0	N/A
521500 - Food Purchases	2,263	0	0	0	0	N/A
521720 - Household Supplies	1,295	0	0	0	0	N/A
522220 - Snow Removal Sup	773	0	0	0	0	N/A
52 - Supplies and Materials Total	4,487	0	0	0	0	N/A
999999999960000000213900 - HoCoWinterStorm_1-22-16_5031 Total	4,487	0	0	0	0	N/A
Funded Program : 99999999999999999999999900 - Administration						
510300 - Printing	486	0	0	0	0	N/A
510500 - Copier Charges	3,906	4,797	4,797	8,093	3,296	68.71%
511100 - Facility Maintenanc	0	25,000	25,000	0	-25,000	-100.00%
511500 - Ind & Inst Eq Maint	12,111	0	0	0	0	N/A
511800 - Vehicle Maint	115	0	0	0	0	N/A
511825 - Snow Equip Maint	815	0	0	0	0	N/A
512100 - Electricity	3,978	0	0	0	0	N/A
513100 - Mileage	215	0	0	0	0	N/A
513110 - Ground Transport	186	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,038	0	0	0	0	N/A
515110 - Trash Pickup Servic	350	0	0	0	0	N/A
515210 - Uniform Services	10,834	0	0	0	0	N/A
515790 - Other Construct Svc	15,034	0	0	0	0	N/A
515900 - Other Ctrctual Svc	103,538	75,000	125,000	105,000	30,000	40.00%
<i>Park maintenance and repair construction contractors</i>						
515950 - Training Services	884	0	0	0	0	N/A
516520 - Awards	2,368	0	0	0	0	N/A
516820 - Assoc Member Dues	310	0	0	0	0	N/A
518060 - Rental-Other	5,930	0	0	0	0	N/A
51 - Contractual Services Total	162,098	104,797	154,797	113,093	8,296	7.92%

Recreation & Parks Division Detail

Division Expenditure Detail : 5031000000 - Park Operations Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
520100 - Office Supplies	7,106	0	0	0	0	N/A
520500 - Recreation Sup Mats	3,881	0	0	0	0	N/A
520550 - Ticket Purchases	340	0	0	0	0	N/A
520930 - Fire Eq & Sup	3,976	0	0	0	0	N/A
521100 - Drugs & Medicines	551	0	0	0	0	N/A
521150 - Hth Lab Med Sup	426	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	10,056	0	0	0	0	N/A
521210 - Septic Chemicals	17	0	0	0	0	N/A
521400 - Publications	225	0	0	0	0	N/A
521500 - Food Purchases	1,249	0	0	0	0	N/A
521530 - Purchased Water	2,198	0	0	0	0	N/A
521550 - CIng Uniform & Rel	8,009	0	0	0	0	N/A
521560 - Linen Supplies	1	0	0	0	0	N/A
521700 - Kitchen Supplies	714	0	0	0	0	N/A
521710 - Janitorial Supplies	14,267	0	0	0	0	N/A
521720 - Household Supplies	148,180	198,000	145,000	198,000	0	0.00%
521721 - Lamps	125	0	0	0	0	N/A
521730 - Hardware Supplies	73,321	0	0	0	0	N/A
521731 - Lumber	4,823	0	0	0	0	N/A
521733 - Paint	2,504	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	348	0	0	0	0	N/A
521760 - Electrical Eq & Sup	329	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	8,541	0	0	0	0	N/A
521810 - Landscape & Soil Re	23,036	0	0	0	0	N/A
522110 - Fuel	43	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	231	0	0	0	0	N/A
522200 - Road Maint Eq & Sup	665	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail : 5031000000 - Park Operations Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
522230 - Stone and Gravel	2,400	0	0	0	0	N/A
522232 - Bituminous Concrete	32	0	0	0	0	N/A
522240 - Structural Steel	21	0	0	0	0	N/A
522250 - Traffic Signing Mat	3,912	0	0	0	0	N/A
52 - Supplies and Materials Total	321,527	198,000	145,000	198,000	0	0.00%
530500 - Capital-Equip	22,077	40,000	40,000	40,000	0	0.00%
<i>Mowers</i>						
53 - Capital Outlay Total	22,077	40,000	40,000	40,000	0	0.00%
99999999999999999999900 - Administration Total	505,702	342,797	339,797	351,093	8,296	2.42%
1000000000 - General Fund Total	510,189	342,797	339,797	351,093	8,296	2.42%
5031000000 - Park Operations Division Total	510,189	342,797	339,797	351,093	8,296	2.42%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5033000000 - Horticulture & Land Management Division

Fund : General Fund

Narrative :

The Horticulture and Land Management Division manages the Department's mowing, landscape maintenance operations and the Integrated Pest Management Program at 106 sites. Maintenance sites include but are not limited to all County-owned government buildings, historic sites, regional and community parks and park areas and parking lots in downtown Ellicott City. The division provides the support labor for the Natural Resource Division, Park Operations Division, Park Construction Division and Capital Projects Bureau. The Division manages contracts for mowing, landscape maintenance and tree work for County-owned facilities, parks and radio towers. Most of the division staff are assigned to the Bureau of Highways during snow events.

Highlights

The Division will continue an emphasis on landscape renovations at Belmont Manor and Historic Park, which will concentrate on the continued redevelopment of the county's only formal garden and planting replacement trees. Working with the County Forestry Board the Department has broken ground on the Western Regional Park native tree arboretum. This project will run for five years planting trees and creating interpretation information encouraging people to consider native alternatives. The landscape management of Waverly Mansion is projected to return to County control and will need major renovation.

Blandair and Troy Park new phases will be in use during this fiscal year. With the addition of many new sites over the past several years, the Division has been trying to balance contract expenses and in-house general funds to manage these new sites.

Recreation & Parks Division Detail

Fund : General Fund

[illegible]

Recreation & Parks Division Detail
Division Expenditure Detail : 5033000000 - Horticulture & Land Management Division
Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural and Historic Resources Division

Fund : General Fund

Narrative :

The Natural and Historic Resources Division (NHRD) utilizes general funds to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, we promote responsible stewardship of all of our natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education. This is accomplished through programming conducted by the Robinson Nature Center, Heritage, Middle Patuxent Environmental Area, Natural Resource management, Forest Conservation, and Park Ranger Programs.

Highlights

The Natural Resources Operation Section will continue to be challenged with hazardous tree removal due to the increase in tree mortality as a result of the Emerald Ash Borer and development damage.

In FY17, the Park Ranger Program obtained approval to hire 11 full time General Fund Park Rangers. The addition of full-time Parks Rangers has greatly increased the Department's ability to respond to citizen concerns.

The Middle Patuxent Environmental staff will be moving from the Robinson Nature Center to its new office and storage area at the Trotter Road entrance to the park. This much needed space will greatly enhance the programs and volunteer support within the park.

The Heritage Program, which has concentrated its efforts in Ellicott City, will begin in FY18 to expand its programming Countywide, to include more of the 25 sites under its management. This request adds funding for deficiencies related to the historic Ellicott City sites for interpretive displays for the Ellicott City Colored School Restored and the Thomas Isaac Log Cabin. These sites are open from May-November. These funds will be used to ensure docents and Heritage Educators have the tools to conduct tours that will engage students and the public. This effort will help to ensure the County's African American heritage related to the school is professionally presented.

The Deer Management Program will conduct a Deer-Tick Movement Study to understand the movement of ticks and tick hosts within the suburban residential and park natural areas of Howard County. To assess the effectiveness of several anti-tick treatment approaches in reducing the frequency and incidence of ticks and tick-borne diseases, and to learn how those treatment regimens may be best carried out given what is learned about the movement of tick hosts and their use of Four-Poster Tick Control devices.

Wayfinding Sign Project at Centennial Park involves the establishment of a wayfinding signage system along the shared use pathway at Centennial Park. This request includes the costs to purchase the wayfinding signage and association hardware and posts. In addition, it will include the placement of 911 locator signs along the 2.6 mile pathway system.

Fiscal 2018 Operating Budget Detail Backup

No Division SBFS exists for this division

Recreation & Parks Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
510100 - Postage	255	0	0	0	0	N/A
510200 - Telecomm Wired	100	0	0	0	0	N/A
510300 - Printing	10,729	0	0	0	0	N/A
510400 - Advertise Clip Svc	1,872	0	0	0	0	N/A
510500 - Copier Charges	3,866	4,748	4,748	4,999	251	5.29%
513100 - Mileage	3,253	1,705	1,705	0	-1,705	-100.00%
513110 - Ground Transport	26	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,187	0	0	0	0	N/A
513900 - Other Travel Exp	17	0	0	0	0	N/A
515200 - Laundry Services	1,190	0	0	0	0	N/A
515210 - Uniform Services	2,382	0	0	0	0	N/A
515900 - Other Ctrctual Svc	288,936	200,000	325,000	325,000	125,000	62.50%
<i>Ranger computers & uniforms. B&O Railroad Museum & Heritage, tree removal contracts, marketing and program leaders for RNC. Hazardous trees removal, MPEA, thistle and Ranager data computers.</i>						
515950 - Training Services	1,784	0	0	0	0	N/A
516820 - Assoc Member Dues	1,474	0	0	0	0	N/A
51 - Contractual Services Total	317,071	206,453	331,453	329,999	123,546	59.84%
520100 - Office Supplies	12,685	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	6,293	0	0	0	0	N/A
520350 - Textbooks	1,180	0	0	0	0	N/A
520500 - Recreation Sup Mats	833	0	0	0	0	N/A
520700 - Photo Sup Mats	439	0	0	0	0	N/A
520930 - Fire Eq & Sup	3,826	0	0	0	0	N/A
521100 - Drugs & Medicines	44	0	0	0	0	N/A
521150 - Hth Lab Med Sup	1,775	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	347	0	0	0	0	N/A
521400 - Publications	653	0	0	0	0	N/A
521500 - Food Purchases	5,397	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521530 - Purchased Water	610	0	0	0	0	N/A
521550 - Cng Uniform & Rel	1,006	0	0	0	0	N/A
521700 - Kitchen Supplies	131	0	0	0	0	N/A
521710 - Janitorial Supplies	68	0	0	0	0	N/A
521720 - Household Supplies	40,459	38,000	140,000	40,500	2,500	6.58%
<i>Ranger supplies and Historic EC displays. Includes Robinson Nature Center supplies, stream relief trees, Ranger supplies. Heritage programs, new MPEA building.</i>						
521730 - Hardware Supplies	46,869	0	0	0	0	N/A
521810 - Landscape & Soil Re	19,396	0	0	0	0	N/A
522230 - Stone and Gravel	640	0	0	0	0	N/A
52 - Supplies and Materials Total	142,651	38,000	140,000	40,500	2,500	6.58%
530500 - Capital-Equip	0	37,000	37,000	37,000	0	0.00%
<i>Trailers, mowers, etc.</i>						
53 - Capital Outlay Total	0	37,000	37,000	37,000	0	0.00%
999999999999999999900 - Administration Total	459,722	281,453	508,453	407,499	126,046	44.78%
1000000000 - General Fund Total	459,722	281,453	508,453	407,499	126,046	44.78%
5034000000 - Natural and Historic Resources Division Total	459,722	281,453	508,453	407,499	126,046	44.78%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5035000000 - Park Construction Division

Fund : General Fund

Narrative :

The Park Construction Division performs major repairs and rehabilitation to existing recreation and park facilities and rental houses. The Building Maintenance section is responsible for maintaining recreation and park facility security systems to include locks, keys, security card systems and cameras. This division also initiates facility work requests to the Bureau of Facilities along with the completion of internal work orders and rental house maintenance needs. The Heritage section is responsible for maintaining the many historic houses and structures that the department owns. Park Construction staff members assist with systemic and resurfacing projects, along with many special requests and special events annually.

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5035000000 - Park Construction Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999960000000214300 - HoCoWinterStorm_1-22-16_5035						
521500 - Food Purchases	111	0	0	0	0	N/A
52 - Supplies and Materials Total	111	0	0	0	0	N/A
99999999960000000214300 - HoCoWinterStorm_1-22-16_5035 Total	111	0	0	0	0	N/A
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	14	0	0	0	0	N/A
511800 - Vehicle Maint	625	0	0	0	0	N/A
513100 - Mileage	0	300	300	300	0	0.00%
513500 - Conf & Seminar Fees	130	2,000	2,000	2,000	0	0.00%
515210 - Uniform Services	1,714	3,450	3,450	3,450	0	0.00%
<i>Protective gear</i>						
515900 - Other Ctrctual Svc	8,459	8,400	8,400	8,400	0	0.00%
515950 - Training Services	0	1,500	1,500	1,500	0	0.00%
<i>Scaffolding, lock service</i>						
516820 - Assoc Member Dues	30	0	0	0	0	N/A
518060 - Rental-Other	2,443	2,000	2,000	3,000	1,000	50.00%
<i>Increase in construction rentals.</i>						
51 - Contractual Services Total	13,415	17,650	17,650	18,650	1,000	5.67%
520100 - Office Supplies	237	250	250	450	200	80.00%
520350 - Textbooks	0	300	300	300	0	0.00%
520500 - Recreation Sup Mats	77	0	0	0	0	N/A
520700 - Photo Sup Mats	0	400	400	450	50	12.50%
520930 - Fire Eq & Sup	548	0	0	0	0	N/A
521100 - Drugs & Medicines	20	0	0	0	0	N/A
521150 - Hth Lab Med Sup	0	600	600	600	0	0.00%
521200 - Shop Ind Eq Sup	1,830	0	0	0	0	N/A
521400 - Publications	0	200	200	200	0	0.00%
521500 - Food Purchases	717	1,100	1,100	1,750	650	59.09%

Recreation & Parks Division Detail

Division Expenditure Detail : 5035000000 - Park Construction Division

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural and Historic Resources Division

Fund : Program Revenue Fund

Narrative :

The Middle Patuxent Environmental Area consist of 1,021 acres managed by two fulltime and two Contingent employees who primary mission is to conduct natural resources management, education, research and education. This account is funded by the Middle Patuxent Environmental Foundation to provide operating and educational programs dedicated to the Middle Patuxent Environmental Area.

Highlights

The Middle Patuxent Environmental Section receives funding from the Middle Patuxent Environmental Foundation and has steadily seen a decline in funding to the County from \$80,000 to \$40,000 in FY17. To continue the mission, protection and enhancement of the MPEA it is crucial to offset the decrease through the General Fund. The construction of the new office and storage building at the Trotter Lane entrance will further tax this program.

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000056300 - MPEA Operating Acct						
500100 - Salary-Regular	19,519	0	0	0	0	N/A
500190 - Salary-Other	0	75,000	75,000	75,000	0	0.00%
<i>MPEA CW programs and maintenance</i>						
501100 - Benefits-FICA	1,493	0	0	0	0	N/A
50 - Personnel Costs Total	21,012	75,000	75,000	75,000	0	0.00%
513100 - Mileage	351	0	0	0	0	N/A
513500 - Conf & Seminar Fees	120	0	0	0	0	N/A
<i>Meadow mowing and habitat maintenance</i>						
515210 - Uniform Services	130	0	0	0	0	N/A
515900 - Other Ctrctual Svc	4,982	40,000	40,000	40,000	0	0.00%
516820 - Assoc Member Dues	150	0	0	0	0	N/A
<i>Supplies for habitat and trail maintenance</i>						
51 - Contractual Services Total	5,733	40,000	40,000	40,000	0	0.00%
521720 - Household Supplies	1,762	25,000	25,000	25,000	0	0.00%
521730 - Hardware Supplies	2,509	0	0	0	0	N/A
521810 - Landscape & Soil Re	1,073	0	0	0	0	N/A
52 - Supplies and Materials Total	5,344	25,000	25,000	25,000	0	0.00%
99999999970000000056300 - MPEA Operating Acct Total	32,089	140,000	140,000	140,000	0	0.00%
2150000000 - Program Revenue Fund Total	32,089	140,000	140,000	140,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	32,089	140,000	140,000	140,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5000000000 - Office of the Director

Fund : Recreation Program Fund

Narrative :

Basic funding provides for training and ceremonial events.

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Divison Personnel Summary : 5000000000 - Office of the Director

Fund : Recreation Pro

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	10.00	8.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1815 - STORES CLERK	H4	1.00	0.00
3011 - PARKS MAINTENANCE WORKER	H5	1.00	1.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.26	1.50
5105 - RECREATION SERVICES CORR DINATOR I	GG	8.00	7.00
5107 - RECREATION SERVICES COORDINATOR II	GH	20.00	19.00
5109 - RECREATION SERVICES SUPERVISOR	GK	7.00	7.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	0.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.91	10.29
5133 - CHILD CARE GROUP LEADER	GC	9.68	9.55
5136 - CHILD CARE ASST SITE DIRECTOR	GE	16.26	15.76
5137 - CHILD CARE SITE DIRECTOR	GF	27.31	27.19
Total Positions		114.17	109.04

Recreation & Parks Division Detail

Fund : Recreation Program Fund

Recreation & Parks Division Detail

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
581010 - Curr Op Cost Conv	500,000	1,770,410	1,770,410	1,807,675	37,265	2.10%
<i>Prorata</i>						
58 - Expense Other Total	500,000	1,770,410	1,770,410	1,807,675	37,265	2.10%
999999999999999999900 - Administration Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%
2050000000 - Recreation Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%
5000000000 - Office of the Director Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5010000000 - Bureau of Recreation

Fund : Recreation Program Fund

Narrative :

In an effort to be efficient and provide cross-training the Department is placing additional Contingent Workers in the Parks where there are Community/Sports Centers under the direction of Recreation staff. These traditional Parks workers will assist in field and operational maintenance in the hours appropriate to the facility needs.

Recreation & Parks Division Detail

Division Expenditure Detail : 5010000000 - Bureau of Recreation

Fund : Recreation Program Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5011000000 - Licensed Childcare & Community Services Division

Fund : Recreation Program Fund

Narrative :

Provide high quality recreational licensed childcare and programs to underserved youth and teens that includes academic enrichment. Provide appropriate, affordable and quality recreation programs and inclusion services to individuals with disabilities and older adults. Provide oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

Highlights

Budget reflects current need to maintain programming and services in the FY 2018.

Recreation & Parks Division Detail

Division Expenditure Detail : 5011000000 - Licensed Childcare & Community Services Division

Fund : Recreation Program Fund

[illegible]

Recreation & Parks Division Detail

Division Expenditure Detail : 5011000000 - Licensed Childcare & Community Services Division

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
521500 - Food Purchases	109,863	168,400	168,400	155,900	-12,500	-7.42%
<i>Food for childcare centers.</i>						
521530 - Purchased Water	81	0	0	0	0	N/A
521550 - Cng Uniform & Rel	3,984	0	0	0	0	N/A
521560 - Linen Supplies	9	0	0	0	0	N/A
521700 - Kitchen Supplies	16,275	0	0	0	0	N/A
521710 - Janitorial Supplies	2,357	0	0	0	0	N/A
521720 - Household Supplies	67,730	39,000	39,000	39,000	0	0.00%
<i>Supplies for childcare and camp programs.</i>						
521730 - Hardware Supplies	7,274	0	0	0	0	N/A
521731 - Lumber	218	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	56,201	0	0	0	0	N/A
52 - Supplies and Materials Total	388,755	310,000	310,000	324,650	14,650	4.73%
530500 - Capital-Equip	0	21,000	21,000	21,000	0	0.00%
53 - Capital Outlay Total	0	21,000	21,000	21,000	0	0.00%
999999999999999999900 - Administration Total	800,694	712,512	753,512	747,806	35,294	4.95%
2050000000 - Recreation Total	800,694	712,512	753,512	747,806	35,294	4.95%
5011000000 - Licensed Childcare & Community Services Division Total	800,694	712,512	753,512	747,806	35,294	4.95%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5012000000 - Recreation Services Divison

Fund : Recreation Program Fund

Narrative :

Provide administrative support, training and/or orientation for regular and temporary staff. Offer a diverse number of programs and special events for the community.

Highlights

Increase sponsorships for special events, programs and other self-sustaining programs. Added additional funds to cover increased support staff payroll and in preschool, special events, and volunteer function areas.

Recreation & Parks Division Detail

Division Expenditure Detail : 5012000000 - Recreation Services Divison

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	35	0	0	0	0	N/A
510300 - Printing	21,691	69,600	69,600	25,000	-44,600	-64.08%
510400 - Advertise Clip Svc	19,694	11,500	11,500	0	-11,500	-100.00%
510500 - Copier Charges	3,553	4,363	4,363	5,439	1,076	24.66%
511500 - Ind & Inst Eq Maint	3,233	16,000	16,000	0	-16,000	-100.00%
513100 - Mileage	6,691	0	0	0	0	N/A
515100 - Janitorial Service	13,839	0	0	0	0	N/A
515110 - Trash Pickup Svc	10,140	0	0	0	0	N/A
515210 - Uniform Services	80	6,000	6,000	0	-6,000	-100.00%
515790 - Other Construct Svc	1,725	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,183,805	692,750	960,000	910,000	217,250	31.36%
Recreation program & Wine in Woods. Preschool & Youth Camp contractors.						
515950 - Training Services	1,301	3,500	3,500	0	-3,500	-100.00%
516190 - Other Donations	500	0	0	0	0	N/A
516520 - Awards	173	0	0	0	0	N/A
516820 - Assoc Member Dues	2,204	4,500	4,500	0	-4,500	-100.00%
518060 - Rental-Other	64,450	0	0	0	0	N/A
51 - Contractual Services Total	1,333,114	808,213	1,075,463	940,439	132,226	16.36%
520100 - Office Supplies	1,151	5,000	5,000	0	-5,000	-100.00%
520500 - Recreation Sup Mats	1,610	0	0	0	0	N/A
520550 - Ticket Purchases	0	2,500	2,500	0	-2,500	-100.00%
520700 - Photo Sup Mats	360	0	0	0	0	N/A
520900 - Safety Eq & Sup	16	0	0	0	0	N/A
521100 - Drugs & Medicines	10	0	0	0	0	N/A
521150 - Hth Lab Med Sup	154	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	22,273	0	0	0	0	N/A
521400 - Publications	433	2,350	2,350	0	-2,350	-100.00%
521500 - Food Purchases	32,743	15,000	15,000	0	-15,000	-100.00%

Recreation & Parks Division Detail

Division Expenditure Detail : 5012000000 - Recreation Services Divison

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
521530 - Purchased Water	1,789	0	0	0	0	N/A
521550 - CIng Uniform & Rel	584	0	0	0	0	N/A
521560 - Linen Supplies	29	0	0	0	0	N/A
521700 - Kitchen Supplies	25,281	0	0	0	0	N/A
521710 - Janitorial Supplies	1,465	0	0	0	0	N/A
521720 - Household Supplies	96,627	182,000	182,000	182,000	0	0.00%
Youth & adult programs; Wine in Woods and facility supplies.						
521730 - Hardware Supplies	5,244	5,500	5,500	0	-5,500	-100.00%
521733 - Paint	12	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	121	0	0	0	0	N/A
521760 - Electrical Eq & Sup	658	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	199	0	0	0	0	N/A
521810 - Landscape & Soil Re	2,473	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	14	0	0	0	0	N/A
52 - Supplies and Materials Total	193,246	212,350	212,350	182,000	-30,350	-14.29%
530500 - Capital-Equip	22,890	0	0	0	0	N/A
53 - Capital Outlay Total	22,890	0	0	0	0	N/A
999999999999999999900 - Administration Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%
2050000000 - Recreation Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%
5012000000 - Recreation Services Divison Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5013000000 - Bureau of Administrative Services

Fund : Recreation Program Fund

Narrative :

The Administrative Services Bureau coordinates all administrative functions, including the overall management of the procurement processing payments, budget process, technology issues, marketing the department, warehousing, training and Human Resources activities. Some administrative functions such as Registration, Warehouse and Marketing are mostly paid out of the Recreation and Parks Fund account.

Recreation & Parks Division Detail

Division Expenditure Detail : 5013000000 - Bureau of Administrative Services

Fund : Recreation Program Fund

[illegible]

Recreation & Parks Division Detail
Division Expenditure Detail : 5013000000 - Bureau of Administrative Services
Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
521720 - Household Supplies	28,548	291,500	291,500	296,550	5,050	1.73%
<i>Program arts, crafts, games, picnic tables,bulk supplies, food, first aide, Increase: Fields from 5031.</i>						
521790 - Other Fac Eq & Sup	414	0	0	0	0	N/A
521810 - Landscape & Soil Re	3,960	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	5	0	0	0	0	N/A
522240 - Structual Steel	4,463	0	0	0	0	N/A
52 - Supplies and Materials Total	171,176	510,050	510,050	510,050	0	0.00%
530500 - Capital-Equip	0	29,500	29,500	29,500	0	0.00%
<i>Building improvements</i>						
53 - Capital Outlay Total	0	29,500	29,500	29,500	0	0.00%
99999999999999999999900 - Administration Total	544,054	837,457	785,457	952,133	114,676	13.69%
2050000000 - Recreation Total	544,054	837,457	785,457	952,133	114,676	13.69%
2900500000 - Rec & Parks Inv						
Funded Program : 99999999999999999999900 - Administration						
521720 - Household Supplies	-8,094	0	0	0	0	N/A
52 - Supplies and Materials Total	-8,094	0	0	0	0	N/A
99999999999999999999900 - Administration Total	-8,094	0	0	0	0	N/A
2900500000 - Rec & Parks Inv Total	-8,094	0	0	0	0	N/A
5013000000 - Bureau of Administrative Services Total	535,960	837,457	785,457	952,133	114,676	13.69%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5014000000 - Sports & Adventure Services Division

Fund : Recreation Program Fund

Narrative :

The Sports and Adventure Services Division provides Athletic, Adventure, Fitness and Outdoor programs and services that promote active lifestyles. This includes working with sport and fitness organizations in the county to assure the best possible fitness and sporting experience for our residents and visitors regardless of sponsorship. This division cooperates with Administrative Services to facilitate local community sport organizations in allocating field and outdoor court permits. SASD manages the Meadowbrook Athletic Complex and field preparation for Meadowbrook Park.

Highlights

Sports, Adventure, Fitness and Outdoor activities popularity continues to grow.

Registry now available to other local sport providers and refinement of the Centennial Boat and Concession operation.

Recreation & Parks Division Detail

Division Expenditure Detail : 5014000000 - Sports & Adventure Services Division

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	1,355	3,250	3,250	0	-3,250	-100.00%
510300 - Printing	8,061	37,000	37,000	14,900	-22,100	-59.73%
<i>Event programs, league rules, camps</i>						
510400 - Advertise Clip Svc	53,595	97,000	97,000	100,500	3,500	3.61%
<i>Fliers, brochures, newspaper, water bottles</i>						
511500 - Ind & Inst Eq Maint	19,758	34,000	34,000	25,500	-8,500	-25.00%
<i>Service to maintain fitness equip, football gear</i>						
511600 - Mar & Avi Equip Mnt	1,092	0	0	0	0	N/A
513100 - Mileage	14,221	25,000	25,000	15,000	-10,000	-40.00%
513110 - Ground Transport	36,084	35,000	35,000	39,500	4,500	12.86%
<i>Buses for programs</i>						
513200 - Lodging	381	2,000	2,000	1,300	-700	-35.00%
513500 - Conf & Seminar Fees	60	16,000	16,000	5,500	-10,500	-65.63%
513900 - Other Travel Exp	90	0	0	0	0	N/A
515100 - Janitorial Service	965	6,000	6,000	900	-5,100	-85.00%
<i>Sports & MRPA conferences</i>						
515200 - Laundry Services	180	0	0	0	0	N/A
515210 - Uniform Services	178,479	168,000	168,000	202,770	34,770	20.70%
<i>Players & officials shirts</i>						
515790 - Other Construct Svc	743	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,041,427	971,000	1,080,000	1,118,500	147,500	15.19%
<i>Sports league & Game official contracts</i>						
515950 - Training Services	705,986	902,550	702,550	761,000	-141,550	-15.68%
<i>Program and camp contractual leaders</i>						
516520 - Awards	65,229	75,000	75,000	80,350	5,350	7.13%
<i>Trophies, T shirts, prizes</i>						
516820 - Assoc Member Dues	5,153	10,000	10,000	15,980	5,980	59.80%
<i>Sanctioning fees for sports programs</i>						

Recreation & Parks Division Detail

Division Expenditure Detail : 5014000000 - Sports & Adventure Services Division

Fund : Recreation Program Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund : Recreation Program Fund

Narrative :

The majority of this account is funded by all of our rental property and lease agreements.

Recreation & Parks Division Detail

Division Expenditure Detail : 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510400 - Advertise Clip Svc	0	2,500	2,500	2,500	0	0.00%
<i>Public meetings ads</i>						
511150 - Pest Control	149	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	327	0	0	0	0	N/A
512200 - Water & Sewage	144	0	0	0	0	N/A
513100 - Mileage	39	0	0	0	0	N/A
515900 - Other Ctrctual Svc	2,054	23,000	15,000	15,000	-8,000	-34.78%
<i>House rental maintenance contractors</i>						
518000 - Rental-Facilities	125,360	0	0	0	0	N/A
518060 - Rental-Other	265	129,748	0	0	-129,748	-100.00%
51 - Contractual Services Total	128,338	155,248	17,500	17,500	-137,748	-88.73%
521720 - Household Supplies	3,170	2,000	2,000	10,000	8,000	400.00%
<i>Restore EP reduction. Hosue rental supplies</i>						
521730 - Hardware Supplies	1,461	0	0	0	0	N/A
521731 - Lumber	255	0	0	0	0	N/A
521733 - Paint	4	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	1,417	0	0	0	0	N/A
52 - Supplies and Materials Total	6,307	2,000	2,000	10,000	8,000	400.00%
999999999999999999900 - Administration Total	134,645	157,248	19,500	27,500	-129,748	-82.51%
2050000000 - Recreation Total	134,645	157,248	19,500	27,500	-129,748	-82.51%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	134,645	157,248	19,500	27,500	-129,748	-82.51%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5030000000 - Bureau of Parks

Fund : Recreation Program Fund

Narrative :

This fund supports various training efforts for program services, maintenance and safety, grant support, revenue operations, natural resources and emergency management.

Highlights

The Parks Bureau will continue the Celebration of Partners in Parks volunteer appreciation program in FY18 supported by donations to the Department.

Recreation & Parks Division Detail

Division Expenditure Detail : 5030000000 - Bureau of Parks

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	0	0	0	500	500	N/A
515900 - Other Ctrctual Svc	7,502	1,000	1,000	8,000	7,000	700.00%
Parks Bureau contractors						
515950 - Training Services	0	7,450	7,450	0	-7,450	-100.00%
518060 - Rental-Other	0	150	150	150	0	0.00%
51 - Contractual Services Total	7,502	8,600	8,600	8,650	50	0.58%
520100 - Office Supplies	175	0	0	0	0	N/A
521500 - Food Purchases	0	7,125	7,125	7,125	0	0.00%
Celebration of Parks						
521530 - Purchased Water	30	0	0	0	0	N/A
521720 - Household Supplies	686	2,000	2,000	2,000	0	0.00%
521810 - Landscape & Soil Re	132	0	0	0	0	N/A
52 - Supplies and Materials Total	1,023	9,125	9,125	9,125	0	0.00%
99999999999999999999900 - Administration Total	8,525	17,725	17,725	17,775	50	0.28%
2050000000 - Recreation Total	8,525	17,725	17,725	17,775	50	0.28%
5030000000 - Bureau of Parks Total	8,525	17,725	17,725	17,775	50	0.28%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5031000000 - Park Operations Division

Fund : Recreation Program Fund

Narrative :

The Park Operations Division is responsible for several Recreation and Parks Fund activities that support the following areas:

- A. Worthington Off-Leash Area (Dog Park)
- B. Non-profit organization special events
- C. Athletic field and court maintenance
- D. Belmont Manor and Historic Park

Highlights

The Park Operations Division will continue to use self-sustaining funds to support the Department's operation of Belmont Manor and Historic Park, non-profit organization special events, the county's Dog Park (Worthington off-leash area) and court and athletic field maintenance.

The renovations to Belmont Manor and Historic Park are substantially complete with a strong demand for rentals. The current trend indicates that this facility will be much in demand as every weekend date from April through November 2017 has been reserved with several dates already booked for 2018. It will be a challenge to manage this site without a significant increase in the budget, particularly full time staff.

Recreation & Parks Division Detail

Division Expenditure Detail : 5031000000 - Park Operations Division

Fund : Recreation Program Fund

[illegible]

Recreation & Parks Division Detail

Division Expenditure Detail : 5031000000 - Park Operations Division

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
521700 - Kitchen Supplies	33	0	0	0	0	N/A
521710 - Janitorial Supplies	964	0	0	0	0	N/A
521720 - Household Supplies	99,792	127,000	127,000	133,000	6,000	4.72%
Belmont, boat dock, park events.						
521730 - Hardware Supplies	3,747	0	0	0	0	N/A
521731 - Lumber	217	0	0	0	0	N/A
521733 - Paint	225	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	60	0	0	0	0	N/A
521760 - Electrical Eq & Sup	579	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	4,010	0	0	0	0	N/A
521800 - Seed	31,605	0	0	0	0	N/A
521810 - Landscape & Soil Re	29,471	0	0	0	0	N/A
522230 - Stone and Gravel	7,109	0	0	0	0	N/A
522250 - Traffic Signing Mat	982	0	0	0	0	N/A
522900 - Other Comm Mat Sup	865	0	0	0	0	N/A
52 - Supplies and Materials Total	184,610	127,000	127,000	133,000	6,000	4.72%
530500 - Capital-Equip	66,199	96,500	96,500	46,500	-50,000	-51.81%
Trailer, Power equipment						
53 - Capital Outlay Total	66,199	96,500	96,500	46,500	-50,000	-51.81%
999999999999999999900 - Administration Total	366,472	534,750	398,500	290,750	-244,000	-45.63%
2050000000 - Recreation Total	366,472	534,750	398,500	290,750	-244,000	-45.63%
5031000000 - Park Operations Division Total	366,472	534,750	398,500	290,750	-244,000	-45.63%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5033000000 - Horticulture & Land Management Division

Fund : Recreation Program Fund

Narrative :

The Division also receives donations from groups for purchasing and care of gardens on county lands. The Columbia Gardeners have leased land from the County for garden plots.

Recreation & Parks Division Detail

Division Expenditure Detail : 5033000000 - Horticulture & Land Management Division

Fund : Recreation Program Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural and Historic Resources Division

Fund : Recreation Program Fund

Narrative :

The Natural and Historic Resources Division (NHRD) utilizes the Recreation and Parks Fund to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, we promote responsible stewardship of all of our natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education.

The Recreation and Parks Fund is utilized by the Park Ranger Program, Heritage Program, Robinson Nature Center and the Middle Patuxent Environmental Area.

Highlights

The Heritage Program, which has concentrated its efforts in Ellicott City, will begin in FY18 to expand its programming Countywide, to include more of the 25 sites under its management. This request adds funding for deficiencies related to the historic Ellicott City sites for interpretive displays for the Ellicott City Colored School Restored and the Thomas Isaac Log Cabin. These sites are open from May-November. These funds will be used to ensure docents and Heritage Educators have the tools to conduct tours that will engage students and the public. This effort will help to ensure the County's African American heritage related to the school is professionally presented.

The Middle Patuxent Environmental Area request for additional funding in supplies and materials, which will be offset by additional revenues from grants, Adopt a Plant Program, memorial funds, and other donations.

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division

Fund : Recreation Program Fund

[illegible]

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division

Fund : Recreation Program Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
521700 - Kitchen Supplies	22	0	0	0	0	N/A
521710 - Janitorial Supplies	56	0	0	0	0	N/A
521720 - Household Supplies	65,353	56,000	56,000	70,000	14,000	25.00%
<i>Nature Center and Historic camps and programs supplies.</i>						
521730 - Hardware Supplies	12,464	0	0	0	0	N/A
521810 - Landscape & Soil Re	12,322	0	0	0	0	N/A
522110 - Fuel	18	0	0	0	0	N/A
522230 - Stone and Gravel	6,608	0	0	0	0	N/A
52 - Supplies and Materials Total	112,176	56,000	56,000	70,000	14,000	25.00%
530450 - Capital-Media	11,125	0	0	0	0	N/A
530500 - Capital-Equip	7,199	28,000	28,000	28,000	0	0.00%
<i>Nature Center and tree maintenance</i>						
53 - Capital Outlay Total	18,324	28,000	28,000	28,000	0	0.00%
999999999999999999900 - Administration Total	202,586	141,746	141,746	155,746	14,000	9.88%
2050000000 - Recreation Total	202,586	141,746	141,746	155,746	14,000	9.88%
5034000000 - Natural and Historic Resources Division Total	202,586	141,746	141,746	155,746	14,000	9.88%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5000000000 - Office of the Director

Fund : Forest Conservation Fund (Legacy)

Narrative :

Fiscal 2018 Operating Budget Detail Backup

No Division SBFS exists for this division

Fiscal 2018 Operating Budget Detail Backup

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Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5034000000 - Natural and Historic Resources Division

Fund : Forest Conservation Fund (Legacy)

Narrative :

The Forest Conservation Fund supports several forestry related programs including: Parkland Enhancement Planting and Management Program, the Private Forest Establishment Program, Tree Canopy and Stream ReLeaf Programs, Forest Conservation Default Program, Forest Conservation Inspection and Enforcement Program, and the Land and Easement Administration Program (LEAP). The Countywide Deer Manager is currently funded through the Forest Conservation Fund.

The LEAP section supports the efforts of the Department of Recreation & Parks and various other agencies to establish and conserve undeveloped lands and forested areas throughout the county. LEAP has the primary responsibility to enforce post-development regulatory compliance on protected lands and easements held by Howard County. To adequately meet this responsibility LEAP must significantly increase and enhance its enforcement and education efforts to close the broadening gap between site disturbance and mitigation rates.

Highlights

The Forest Conservation Fund programs will continue at current levels in FY18. No changes are requested for this fiscal year.

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Divison Personnel Summary : 5034000000 - Natural and Historic Resources Division

Fund : Forest Conserv

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5123 - NATURAL RESOURCE TECHNICIAN II	GG	1.00	1.00
5124 - NATURAL RESOURCES SPECIALIST	GH	1.00	1.00
5125 - NATURAL RESOURCE PROG MGR I	GI	1.00	1.00
Total Positions		3.00	3.00

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division

Fund : Forest Conservation Fund (Legacy)

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2060000000 - Forest Conservation						
Funded Program : 99999999970000000004200 - Forest Mitigation (019-1320)						
500100 - Salary-Regular	268,358	150,224	150,224	157,190	6,966	4.64%
500190 - Salary-Other	34,510	85,000	85,000	85,000	0	0.00%
<i>CW's for Forest Conservation tree planting and maintenance</i>						
500900 - Salary-Overtime	9,777	0	0	0	0	N/A
501100 - Benefits-FICA	24,190	11,493	11,493	18,528	7,035	61.21%
501300 - Benefits-Health Ins	54,180	37,500	37,500	43,125	5,625	15.00%
501500 - Benefits-Retirement	31,738	18,627	18,627	19,491	864	4.64%
50 - Personnel Costs Total	422,753	302,844	302,844	323,334	20,490	6.77%
513500 - Conf & Seminar Fees	553	0	0	0	0	N/A
514700 - Data Processing Svc	5,746	5,482	5,482	6,269	787	14.36%
515900 - Other Ctrctual Svc	32,880	88,000	88,000	93,482	5,482	6.23%
<i>Tree plantings and maintenance contractor's</i>						
515950 - Training Services	570	0	0	0	0	N/A
516820 - Assoc Member Dues	460	0	0	0	0	N/A
51 - Contractual Services Total	40,209	93,482	93,482	99,751	6,269	6.71%
520100 - Office Supplies	15	2,000	2,000	2,000	0	0.00%
520930 - Fire Eq & Sup	482	0	0	0	0	N/A
521720 - Household Supplies	11,527	88,500	88,500	90,000	1,500	1.69%
<i>Tree and landscape supplies for the Forest Conservation program.</i>						
521730 - Hardware Supplies	11,257	14,000	14,000	14,000	0	0.00%
521810 - Landscape & Soil Re	36,783	53,000	53,000	53,000	0	0.00%
52 - Supplies and Materials Total	60,064	157,500	157,500	159,000	1,500	0.95%
530500 - Capital-Equip	0	45,000	45,000	45,000	0	0.00%
<i>Small equipment for tree plantings and maintenance.</i>						
53 - Capital Outlay Total	0	45,000	45,000	45,000	0	0.00%
581010 - Curr Op Cost Conv	0	44,589	44,589	55,166	10,577	23.72%
<i>Prorata</i>						
58 - Expense Other Total	0	44,589	44,589	55,166	10,577	23.72%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5034000000 - Natural and Historic Resources Division

Fund : Forest Conservation Fund (Legacy)

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2060000000 - Forest Conservation						
Funded Program : 99999999970000000004200 - Forest Mitigation (019-1320)						
695000 - Trans Out-Bud-Other	0	1,306,618	1,306,618	0	-1,306,618	-100.00%
69 - Operating Transfers Total	0	1,306,618	1,306,618	0	-1,306,618	-100.00%
99999999970000000004200 - Forest Mitigation (019-1320) Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%
2060000000 - Forest Conservation Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%
5034000000 - Natural and Historic Resources Division Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5011000000 - Licensed Childcare & Community Services Division

Fund : Grants Fund

Narrative :

Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

Highlights

Continued funding is expected from State DDA Grant. Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5011000000 - Licensed Childcare & Community Services Division

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000040500 - Summer Recreation Program FY15						
515900 - Other Ctrctual Svc	0	8,000	8,000	8,000	0	0.00%
<i>Summer Camp health care contractors.</i>						
51 - Contractual Services Total	0	8,000	8,000	8,000	0	0.00%
99999999920000000040500 - Summer Recreation Program FY15 Total	0	8,000	8,000	8,000	0	0.00%
Funded Program : 99999999920000000049100 - Summer Recreation Program FY16						
515900 - Other Ctrctual Svc	7,650	0	0	0	0	N/A
51 - Contractual Services Total	7,650	0	0	0	0	N/A
99999999920000000049100 - Summer Recreation Program FY16 Total	7,650	0	0	0	0	N/A
2600000000 - Grants-External Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Narrative : 5040000000 - Golf Course Operations

Fund : Recreation Special Facilities

Narrative :

Revenues are projected to cover the course operation, maintenance management fees, debt service and depreciation. Player incentives along with outing incentives have been developed to increase play.

Fiscal 2018 Operating Budget Detail Backup

Recreation & Parks Division Detail

Division Expenditure Detail : 5040000000 - Golf Course Operations

Fund : Recreation Special Facilities

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7110000000 - Rec Fac Operating						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	1,550,795	1,780,000	1,391,447	1,595,000	-185,000	-10.39%
<i>Kemper contractual expense</i>						
51 - Contractual Services Total	1,550,795	1,780,000	1,391,447	1,595,000	-185,000	-10.39%
540100 - Int Pd-Bd-Other	97,098	85,553	85,553	73,710	-11,843	-13.84%
543100 - Prn Pd-Bd-Oth	0	473,000	473,000	485,000	12,000	2.54%
54 - Debt Service Total	97,098	558,553	558,553	558,710	157	0.03%
695000 - Trans Out-Bud-Other	0	280,000	0	0	-280,000	-100.00%
69 - Operating Transfers Total	0	280,000	0	0	-280,000	-100.00%
99999999999999999999900 - Administration Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%
7110000000 - Rec Fac Operating Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%
5040000000 - Golf Course Operations Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%